

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY, CALIFORNIA
AND RECORD OF ACTION**

44

February 3, 2004

FROM: **RAYMOND B. WINGERD**, Interim Chief Probation Officer
 Probation Department

SUBJECT: **HIGH DESERT JUVENILE DETENTION AND ASSESSMENT CENTER TRANSITION
 PLAN**

RECOMMENDATION:

1. Approve the Transition Plan and Operating Cost Estimates for opening and operating the High Desert Juvenile Detention and Assessment Center through FY 2003/04.
2. Authorize the Auditor/Controller to transfer appropriations in the Probation Department's FY 2003/04 budget in the amount of \$515,104, as detailed in the Financial Impact (4 votes required).
3. Approve purchase of equipment in the amount of \$206,400 as unbudgeted fixed assets.
4. Authorize the addition of the following eight new positions:

1 Clerk II	Clerical Unit	R25	(\$21,674 - \$27,685)
1 Clerk III	Clerical Unit	R30	(\$24,482 - \$31,242)
1 Probation Corrections Supervisor I	Supervisory Unit	R55	(\$45,094 - \$57,554)
1 Probation Corrections Supervisor II	Supervisory Unit	R61	(\$52,166 - \$66,664)
1 Institutional Nurse I	Professional Unit	RNPE	(\$51,542 - \$64,584)
1 Probation Food Services Supervisor	Supervisory Unit	R43	(\$33,634 - \$42,952)
2 General Maintenance Mechanic	Craft, Labor and Trades Unit	R42	(\$32,822 - \$41,912)
5. Accept estimated increase in local cost for operating the High Desert Juvenile Detention and Assessment Center for FY 2004/05.

BACKGROUND INFORMATION: On May 20, 2003, the Board of Supervisors approved a revenue contract with the State of California, Board of Corrections (BOC), contingent on receipt of written communication from the BOC agreeing to an alternative phased staffing plan for the High Desert Juvenile Detention and Assessment Center (HDJDAC).

On August 19, 2003, as a result of receiving the BOC's approval letter agreeing to the alternative phased staffing plan (opening the facility in September 2004 by transferring 40 youth from other institutions), the Board of Supervisors authorized signing the contract, providing \$19,329,640 in grant funding for construction of the High Desert Juvenile Detention and Assessment Center in Apple Valley. In addition, staff was directed to return to the Board to present a transition plan and an operating cost analysis for opening the facility. This plan is based on a 6month transition timeline beginning March 6, 2004, with proposed operations beginning September 18, 2004.

Page 1 of 3

Record of Action of the Board of Supervisors

44

Probation has worked closely with the County Administrative Office to identify staffing needs and resources to open the HDJDAC. New costs were mitigated for both the transition plan and the estimated operating costs by reducing the number of required "new" Probation positions from 29.3 to 13.0. The staffing reduction has resulted in a decrease of salaries and benefits projections for FY 2004/05 in the amount of \$1.3 million.

Specifically, cost reductions were reached by incorporating the following four key elements:

- Maximizing efficiencies through analysis of all functions performed at all required institutional positions.
- Recalculating the shift relief factor.
- By reducing staffing at the West Valley Juvenile Detention and Assessment Center (WVJDAC) through a critical review of the facility after one full year of operation.
- Adjusting institutional staffing to current rated capacity.

Utilizing the above elements, Probation developed a detailed timeline, which outlines staffing, services and supplies, and utility costs at various stages of the 6-month transition period required for opening the HDJDAC, as well as the operating costs for FY 2004/05. Based on the Transition Plan and Operating Cost Estimates, the tables below summarize all new local cost estimates and positions required to open and operate the facility with 40 youth:

PROBATION DEPARTMENT

New Local Costs	FY 2003/04 Transition Plan	FY 2004/05 Transition Plan	FY 2004/05 Operating Costs*	New FY 2004/05 Appropriations
Salaries & Benefits	62,040	154,721	587,940	742,661
Services & Supplies	0	0	378,639	378,639
Start-up Costs**	492,500	0	0	0
Subtotal	\$ 554,540	\$ 154,721	\$ 966,579	\$ 1,121,300
New Staff Positions	6.0	7.0	0	13.0

FACILITIES MANAGEMENT

New Local Costs	FY 2003/04 Transition Plan	FY 2004/05 Transition Plan	FY 2004/05 Operating Costs*	New FY 2004/05 Appropriations
Salaries & Benefits	20,264	25,330	96,254	121,584
Grounds Maintenance Contract	0	3,750	14,250	18,000
Custodial Contract	2,340	9,500	36,100	45,600
Utilities	0 ⁺	TBD	TBD	TBD
Subtotal	\$ 22,604	\$ 38,580	\$ 146,604	\$ 185,184
New Staff Positions	2.0	0	0	2.0

TOTAL NEW LOCAL COSTS

New Local Costs	FY 2003/04 Transition Plan	FY 2004/05 Transition Plan	FY 2004/05 Operating Costs*	New FY 2004/05 Appropriations
Total	\$ 577,144	\$ 193,301	\$ 1,113,183	\$ 1,306,484
New Staff Positions	8.0	7.0	0	15.0

*Estimated 9 1/2-month costs

**Represents furniture, fixtures, vehicles, tools and equipment

*Sufficient savings exists in current utility budget to accommodate FY 2003/04 expenses

TBD-Impact on Facilities Management utility budget will be determined after final report from utility analysis is received.

Approval of Recommendation No. 2 will transfer appropriations to provide funding to implement the Transition Plan on behalf of Probation and Facilities Management for FY 2003/04. Approval of Recommendation No. 3, the cost of which is included Probation's start-up costs, will provide funding for a variety of equipment and vehicles necessary for and after the transition period. Approval of Recommendation No. 4 will provide funding for six new Probation positions and two new Facilities Management positions required to facilitate the transition beginning March 2004. And finally, approval of Recommendation No. 5 accepts the additional new local cost estimate of \$1,306,484 to operate the facility through fiscal year 2004/05.

REVIEW AND APPROVAL BY OTHERS: This item has been reviewed by Facilities Management (Dave Gibson, Director, 387-2230) on January 21, 2004; Human Resources (Linda Matthews, Classification Manager, 387-5409) on January 21, 2004; County Counsel (Dawn Stafford, Deputy County Counsel, 387-5471 and Jean-Rene Basle, Deputy County Counsel, 387-5477) on January 27, 2004, and the County Administrative Office (Vicki Kratzke, 387-5423, and Lynn Chacon, 387-5426, Administrative Analysts) on January 27, 2004.

FINANCIAL IMPACT: Estimates herein are calculated based upon the Department's current level of funding. If the Department experiences a decrease in funding availability, plans will be revised to reduce equipment expenditures and/or substitute existing positions for new positions, where possible. All FY 2003/04 transition plan costs will be funded from current fiscal year salary savings. The following represents appropriation modifications to Probation and Facilities Management FY 2003/04 budgets:

Probation

Decrease AAA-PRN-PRN-100-1010	Salaries & Benefits	\$ 515,104
	Total Decrease	<u>\$ 515,104</u>
Increase AAA-PRN-PRN-200-2025	Clothing & Personal Supplies	\$ 31,200
Increase AAA-PRN-PRN-200-2034	800 Mhz – Radio Equipment	\$ 20,000
Increase AAA-PRN-PRN-200-2035	Telephone Services	\$ 50,000
Increase AAA-PRN-PRN-200-2130	Non-Inventoriable Equipment	\$ 184,900
Increase AAA-PRN-PRN-400-4040	Equipment	\$ 133,400
Increase AAA-PRN-PRN-400-4050	Vehicles	<u>\$ 73,000</u>
	Subtotal	\$ 492,500

Facilities Management

Increase AAA-FMD-FMM-100-1010	Salaries & Benefits	\$ 20,264
Increase AAA-FMD-FMC-200-2830	Contract Custodial Services	<u>\$ 2,340</u>
	Subtotal	\$ 22,604
	Total Increase	<u>\$ 515,104</u>

Cost Reduction Review: The County Administrative Office has reviewed this agenda item and concurs with the department's recommendations to pursue a course of action that is in the best interest of the County. Further, the County has committed to appropriately and safely staff and operate the facility within 90 days of final completion. The County Administrative Office has worked closely with Probation to ensure that recommendations for staffing and other costs are mindful of the state budget impact.

SUPERVISORIAL DISTRICT(S): All

PRESENTER: Raymond B. Wingerd, Interim Chief Probation Officer (909) 387-5693